

Summary Tables and Graphs

DEPARTMENT FY 2002 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$5,123,900	\$4,922,100	(\$201,800)	\$27,131,500	\$27,254,700	\$123,200
Attorney General	16,172,700	15,863,900	(308,800)	16,473,900	16,165,100	(308,800)
Capital Budget	0	0	0	107,548,600	103,030,000	(4,518,600)
Controller, State	6,290,800	6,115,800	(175,000)	12,517,700	13,142,700	625,000
Governor, Office	1,654,100	1,654,100	0	2,112,700	2,112,700	0
Governor, Exec. Office	15,886,200	15,515,900	(370,300)	67,449,700	66,899,400	(550,300)
Legislative Branch	9,058,100	10,357,900	1,299,800	10,207,800	11,507,600	1,299,800
Lieutenant Governor	112,700	124,800	12,100	112,700	124,800	12,100
Revenue and Taxation, Dept.	33,786,800	32,806,100	(980,700)	39,003,200	37,950,600	(1,052,600)
Secretary of State	3,263,200	3,242,300	(20,900)	3,894,000	3,873,100	(20,900)
Treasurer, State	1,340,900	1,290,900	(50,000)	1,880,300	4,586,800	2,706,500
Total General Government	92,689,400	91,893,800	(795,600)	288,332,100	286,647,500	(1,684,600)
Public Safety:						
Correction, Dept.	115,849,900	112,956,500	(2,893,400)	139,245,800	136,170,200	(3,075,600)
Judicial Branch	26,891,900	26,233,400	(658,500)	29,750,300	29,091,800	(658,500)
Juvenile Corrections, Dept.	35,092,600	34,315,600	(777,000)	48,325,400	47,205,200	(1,120,200)
Police, Idaho State	<u>21,061,500</u>	<u>20,659,500</u>	<u>(402,000)</u>	<u>53,114,800</u>	<u>52,663,400</u>	<u>(451,400)</u>
Total Public Safety	198,895,900	194,165,000	(4,730,900)	270,436,300	265,130,600	(5,305,700)
Health & Human Services:						
Catastrophic Health Care	10,000,600	10,000,000	(600)	12,235,600	12,235,000	(600)
Health and Welfare, Dept.	362,560,600	358,021,700	(4,538,900)	1,182,635,300	1,177,486,500	(5,148,800)
Public Health Districts	10,886,400	10,556,400	(330,000)	44,462,600	44,132,600	(330,000)
Total Health & Hum. Serv.	383,447,600	378,578,100	(4,869,500)	1,239,333,500	1,233,854,100	(5,479,400)
Education:						
Agr. Research and Extension	24,899,000	25,197,600	298,600	30,017,100	30,109,100	92,000
College and Universities	239,264,800	236,439,800	(2,825,000)	318,356,100	315,531,100	(2,825,000)
Community Colleges	20,432,300	20,581,400	149,100	40,864,500	40,994,400	129,900
Deaf and Blind School	7,498,000	7,371,800	(126,200)	7,866,700	7,793,300	(73,400)
Educ., Office of State Board	2,627,200	2,077,200	(550,000)	3,397,300	2,847,300	(550,000)
Health Education Programs	6,779,100	6,865,800	86,700	7,000,000	7,103,700	103,700
Historical Society	2,470,300	2,428,700	(41,600)	4,000,600	3,992,800	(7,800)
Library, State	3,044,500	2,944,500	(100,000)	4,129,800	4,029,800	(100,000)
Professional-Technical Educ.	47,541,900	47,459,900	(82,000)	54,948,500	54,866,500	(82,000)
Public Broadcasting	1,757,500	7,937,900	6,180,400	2,557,900	8,738,300	6,180,400
Public Schools	955,443,200	932,969,800	(22,473,400)	1,338,605,200	1,317,306,800	(21,298,400)
Special Programs	12,187,100	9,399,600	(2,787,500)	12,423,100	9,635,600	(2,787,500)
Super. of Public Instruction	6,008,800	5,719,000	(289,800)	131,313,800	131,009,000	(304,800)
Vocational Rehabilitation	<u>4,169,300</u>	<u>4,103,600</u>	<u>(65,700)</u>	<u>17,586,300</u>	<u>17,520,600</u>	<u>(65,700)</u>
Total Education	1,334,123,000	1,311,496,600	(22,626,400)	1,973,066,900	1,951,478,300	(21,588,600)
Economic Development:						
Agriculture, Dept.	10,964,700	11,097,300	132,600	31,655,200	31,837,800	182,600
Commerce, Dept.	8,019,100	7,525,700	(493,400)	29,776,500	29,283,100	(493,400)
Finance, Dept.	0	0	0	3,363,900	3,363,900	0
Industrial Commission	0	0	0	12,897,100	12,920,700	23,600
Insurance, Dept.	0	0	0	6,232,500	6,214,200	(18,300)
Labor, Dept.	638,800	591,500	(47,300)	168,916,100	168,868,800	(47,300)
Public Utilities Commission	0	0	0	4,423,300	4,433,100	9,800
Self-Governing Agencies	3,665,400	3,457,300	(208,100)	45,277,300	45,038,900	(238,400)
Transportation Dept.	<u>575,000</u>	<u>350,000</u>	<u>(225,000)</u>	<u>432,018,100</u>	<u>431,934,100</u>	<u>(84,000)</u>
Total Econ. Development	23,863,000	23,021,800	(841,200)	734,560,000	733,894,600	(665,400)
Natural Resources:						
Environmental Quality, Dept.	17,235,500	17,165,700	(69,800)	40,456,500	40,465,000	8,500
Fish and Game, Dept.	0	0	0	62,806,200	62,836,200	30,000
Lands, Dept.	5,508,300	5,404,000	(104,300)	30,593,500	30,520,000	(73,500)
Parks and Recreation, Dept.	10,648,100	10,860,600	212,500	33,955,700	34,268,200	312,500
Water Resources, Dept.	12,046,500	11,709,500	(337,000)	22,365,200	22,015,300	(349,900)
Total Natural Resources	45,438,400	45,139,800	(298,600)	190,177,100	190,104,700	(72,400)
State Totals	\$2,078,457,300	\$2,044,295,100	(\$34,162,200)	\$4,695,905,900	\$4,661,109,800	(\$34,796,100)